

STATEMENT OF PURPOSE

RS23752

Appropriates \$39,861,500 from the General Fund, \$7,735,200 from dedicated funds, and \$3,857,600 from federal funds for a total of \$51,454,300 to the Department of Juvenile Corrections for fiscal year 2016; and authorizes no more than 410 full-time equivalent positions.

The bill includes \$241,200 for benefit costs, and \$37,900 for inflationary adjustments. Inflationary adjustments include \$10,000 from the General Fund to cover the cost of providing treatment services to juveniles covered under the Interstate Compact. Another \$9,700 from the General Fund and \$18,200 from increased endowment earnings is provided to cover increased utility costs. Replacement items are funded as requested and recommended, although \$159,700 is shifted off the General Fund and on to the department's endowment income fund. In addition, \$17,900 is included to cover changes in the statewide cost allocation plan, and \$570,600 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

LINE ITEMS FUNDED:

Line item one for \$135,200 to hire two juvenile services coordinators to manage cases in the Fourth and Fifth Judicial Districts. These positions would provide case management services for juvenile offenders committed to the custody of the department and placed in either state or contract facilities. They would collaborate with facility case managers and other members of the treatment and community team to provide these services. The treatment team includes the family or guardians, the juvenile probation officer and other treatment providers that have been identified as critical to the juvenile's successful return to the community. Of the amount provided, \$129,600 is ongoing and \$5,600 is one-time.

Line item two for \$270,500 to hire four instructor specialists to provide time for teacher training and provide substitute teachers for the classrooms when necessary. Of the amount provided, \$259,300 is ongoing and \$11,200 is one-time.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	404.00	39,027,400	8,798,400	3,849,800	51,675,600
Removal of One-Time Expenditures	0.00	(407,600)	(1,485,600)	(2,600)	(1,895,800)
FY 2016 Base	404.00	38,619,800	7,312,800	3,847,200	49,779,800
Benefit Costs	0.00	237,400	1,200	2,600	241,200
Inflationary Adjustments	0.00	19,700	18,200	0	37,900
Replacement Items	0.00	0	401,200	0	401,200
Statewide Cost Allocation	0.00	17,900	0	0	17,900
Change in Employee Compensation	0.00	561,000	1,800	7,800	570,600
FY 2016 Program Maintenance	404.00	39,455,800	7,735,200	3,857,600	51,048,600
1. Juvenile Services Coordinators	2.00	135,200	0	0	135,200
2. Instructor Specialists	4.00	270,500	0	0	270,500
3. JCCL Maintenance Craftsman	0.00	0	0	0	0
4. Millennium Fund	0.00	0	0	0	0
5. Transfer Treatment Funds	0.00	0	0	0	0
FY 2016 Total	410.00	39,861,500	7,735,200	3,857,600	51,454,300
Chg from FY 2015 Orig Approp	6.00	834,100	(1,063,200)	7,800	(221,300)
% Chg from FY 2015 Orig Approp.	1.5%	2.1%	(12.1%)	0.2%	(0.4%)

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